

FY 2012 Customer Five Year Overview

881

897

914

935

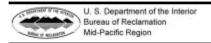
Customer Form (Estimate) by Project sort by Project Name Sub Pri-RMT Activity FY10 **FY11** FY12 FY13 FY14 FY15 **FY16** No. Activity Name Act ority Reimb Mgt Ofc Est. Est. Est. Est. Manager Request **Orig Est** Est. 0022 - Orland Project (NC-100) 0022 - A10 - Water & Energy Management & Development C 725 Water Conservation Orland 2 No NC-100 Robertson 55 50 50 50 50 50 55 50 50 50 50 50 A10 - Approp Subtotal: 0022 - A40 - Facilities Operation Stony Gorge Reservoir Ν 1 No NC-100 Bird 360 396 406 417 427 437 447 146 East Park Reservoir 1 No NC-100 Bird 343 401 406 414 420 427 147 438 703 797 812 831 847 864 885 A40 - Approp Subtotal: 0022 - A50 - Facilities Maintenance & Rehabilitation A50 - Approp Subtotal: 0022 - Project Subtotal: 703 852 862 881 897 914 935 862 Report Total: 703 852 881 897 914 935 A10 - Approp Subtotal: 55 50 50 50 50 50 703 797 812 831 864 A40 - Approp Subtotal: 847 885 A50 - Approp Subtotal: 862

Report Total:

703

852

* before the Activity ID denotes a New-Start Activity. ***** All Dollars in Thousands ***** 9/1/2009 Page 1 of 1



Activity Name: Water Conservation Orland Activity ID: 725

Project/Division: 0022 - Orland Project (NC-100) **Subject to Reimbursement:** No

Description of Activity: Fund: A1C

This activity involves administering the water conservation program as required by Section 210 of the Reclamation Reform Act of 1982 (RRA). Assistance is provided to the Orland Unit Water Users Association (OUWUA) in the water conservation planning process. Contractor's plan and annual updates are reviewed for adequacy. The program identifies directives (criteria) and provides assistance to OUWUA for management, research and technological improvements in urban and agricultural water conservation. As funding is available, the program manager provides solicitation for proposals and acts as COR/GCAOR on grants to eligible recipients.

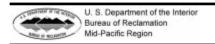
Explanation Change from PFY:

Impact(s) if Unfunded:

If unfunded, Reclamation would not be able to carry out the requirements of the RRA, and water service contracts. Without assistance, many of the smaller contractors would find it very difficult to comply with their contractual requirements to develop and implement an effective water conservation program. The Field Services Program is entirely dependent on funding through Reclamation Area and Regional Office sources. Reduced funding for cost-share assistance grants will inhibit the rate of implementation of the water conservation management and technological improvements that are necessary to accomplish the objectives of improved water use efficiencies. The greatest impacts will be felt during periods of reduced contract allocations.

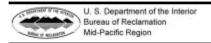
Activity Authorization:

Reclamation Reform Act of 1982.



***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code					
Object Co	ode		FY12	FY13	FY14	FY15	FY16
4100	Grants & Coop Agreemts		50	50	50	50	50
	Total Federal Estimate:		50	50	50	50	50
	Total Estimate:		50	50	50	50	50



Activity Name: Stony Gorge Reservoir Activity ID: 146

Project/Division: 0022 - Orland Project (NC-100) **Subject to Reimbursement:** No

Description of Activity: Fund: A4N

Management of recreation activities, including the operation and maintenance of roads and facilities, on Reclamation land around Stony Gorge Reservoir. Activities also include the miscellaneous needed actions for the administration of land use permits, licenses, and easements; resolving trespasses of land held by the United States for project purposes; routine inspections of Reclamation properties; title and boundary research; and administration of contracts for construction and maintenance activities on Reclamation land.

Explanation Change from PFY:

Impact(s) if Unfunded:

Absent funding to continue activities necessary to protect the health and safety of visitors to the lands surrounding the reservoir, the areas would have to be closed to the public. This would have an economic impact to the local economy, create a public outcry, and would still require some level of activity to prevent trespass and resource degradation.

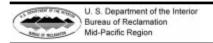
Activity Authorization:

The Reclamation Act of June 17, 1902. Orland Project was authorized on October 5, 1907.



***** ALL DOLLARS IN THOUSANDS *****

	В	eakdown by Object Code				
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	210	215	220	224	230
2300	Rent Comm & Util	7	7	7	8	8
2500	Other Services	72	74	76	78	80
2600	Supplies & Materials	44	46	48	49	50
3100	Equipment	10	10	10	11	10
8126	Regional Indirect Cost	63	65	66	67	69
	Total Federal Estimate:	406	417	427	437	447
	Total Estimate:	406	417	427	437	447



Activity Name: East Park Reservoir Activity ID: 147

Project/Division: 0022 - Orland Project (NC-100) **Subject to Reimbursement:** No

Description of Activity: Fund: A4N

Management of recreation activities, including the operation and maintenance of roads and facilities, on Reclamation land around East Park Reservoir. Activities also include the miscellaneous needed actions for the administration of land use permits, licenses, and easements; resolving trespasses of land held by the United States for project purposes; routine inspections of Reclamation properties; title and boundary research; and administration of contracts for construction and maintenance activities on Reclamation land.

Explanation Change from PFY:

Impact(s) if Unfunded:

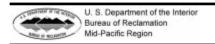
Absent funding to continue activities necessary to protect the health and safety of visitors to the lands surrounding the reservoir, the areas would have to be closed to the public. This would have an economic impact to the local economy, create a public outcry, and would still require some level of activity to prevent trespass and resource degradation.

Activity Authorization:

The Reclamation Act of June 17, 1902. Orland Project was authorized on October 5, 1907.

*Working Document Only. 9/1/2009

Page 1 of 2 FY 2012 - [147] East Park Reservoir



***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Co	ode	FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	168	172	175	178	183
2500	Other Services	128	129	130	133	135
2600	Supplies & Materials	60	61	62	63	65
8126	Regional Indirect Cost	50	52	53	53	55
	Total Federal Estimate:	406	414	420	427	438
	Total Estimate:	406	414	420	427	438